

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Performance Measures

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Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

- The Department of Administration provides business management and information technology support for state agencies; collection of motor vehicles revenues from vehicle titling and registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy. Please see division services for more detail.

End Result	Strategies to Achieve End Result
<p>A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.</p> <p><u>Target #1:</u> Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association (GFOA) certificate annually.</p> <p><u>Status #1:</u> Received the national GFOA certificate each year since issuing the FY2003 CAFR.</p> <p><u>Target #2:</u> Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.</p> <p><u>Status #2:</u> FY2008, maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.11% for FY2008.</p>	<p>A1: Increase number of EDI (electronic data interchange) vendors.</p> <p><u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors.</p> <p><u>Status #1:</u> FY2008, a 7.79% increase over FY2007.</p> <p>A2: Re-negotiate lease terms to obtain reduced costs.</p> <p><u>Target #1:</u> Renewals and new leases executed at 7.5% below market rate.</p> <p><u>Status #1:</u> Renewals and new leases were executed for 8.59% less than market rate in FY2008, exceeding the 7.5% target.</p> <p>A3: Provide dependable enterprise technology customer services.</p> <p><u>Target #1:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.</p> <p><u>Status #1:</u> FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.</p>

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$292,249,900

Personnel:

Full time	1,068
Part time	20
Total	1,088

Performance

A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

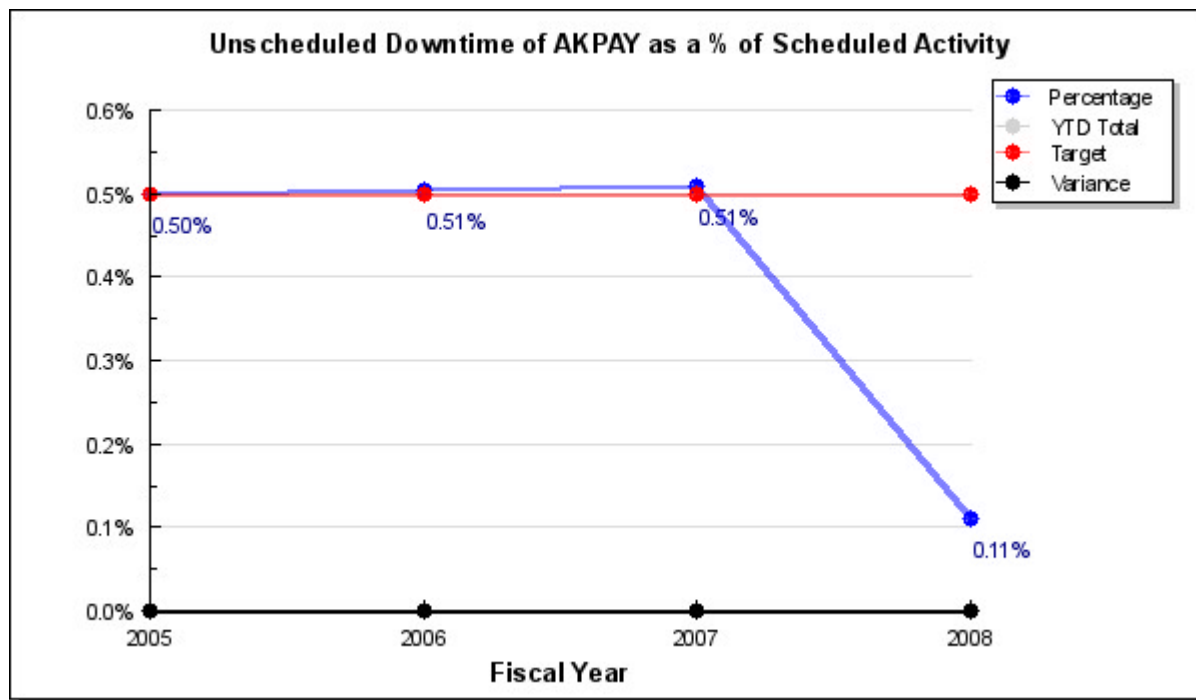
Target #1: Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association (GFOA) certificate annually.

Status #1: Received the national GFOA certificate each year since issuing the FY2003 CAFR.

Analysis of results and challenges: The state has received the GFOA certificate on the audited CAFR each year since FY 2003. This is a significant accomplishment, beginning with the state's first unqualified audit opinion on the FY 2002 financial statements. The GFOA certificate is a prestigious national award, recognizing conformance with the highest standards for preparation of government financial reports.

Target #2: Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.

Status #2: FY2008, maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.11% for FY2008.



Unscheduled Downtime of AKPAY as a % of Scheduled Activity

Fiscal Year	Percentage	Target
FY 2008	.11%	.5%
FY 2007	.51%	.5%
FY 2006	.505	.5%
FY 2005	.50%	.5%

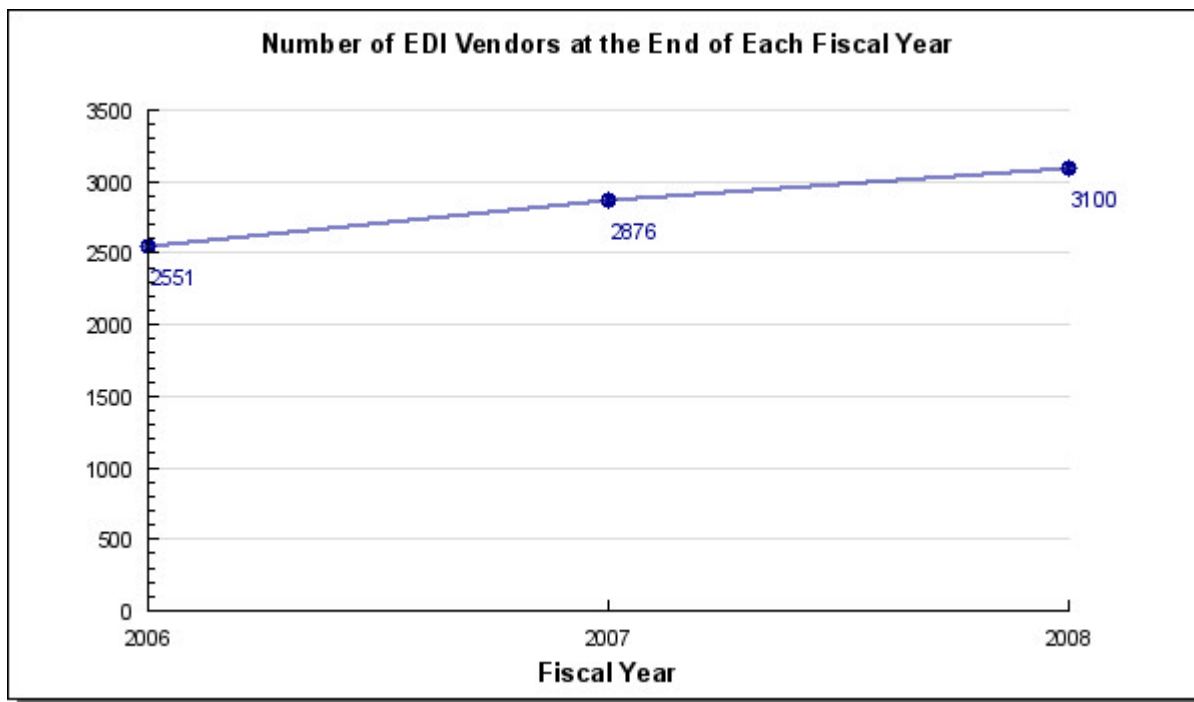
Analysis of results and challenges: *Data provided on a semi-annual basis.

Unscheduled downtime is a measure of the stability of the statewide payroll system. The system must be up for data to be entered for payroll processing.

A1: Strategy - Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of EDI (electronic data interchange) vendors.

Status #1: FY2008, a 7.79% increase over FY2007.

**Number of EDI Vendors at the End of Each Fiscal Year**

Fiscal Year	YTD Total
FY 2008	3100 +7.79%
FY 2007	2876 +12.74%
FY 2006	2551

Analysis of results and challenges: * Data provided on annual basis.

The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 and 2006 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

A2: Strategy - Re-negotiate lease terms to obtain reduced costs.

Target #1: Renewals and new leases executed at 7.5% below market rate.

Status #1: Renewals and new leases were executed for 8.59% less than market rate in FY2008, exceeding the 7.5% target.

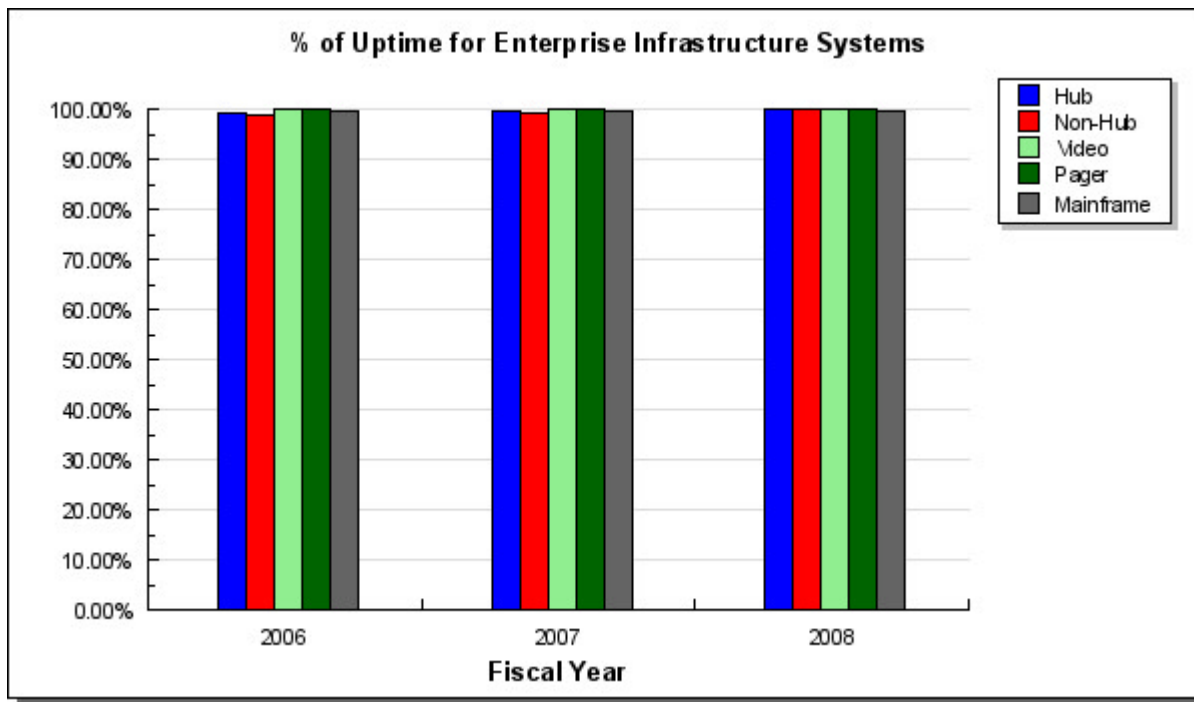
Cost of newly negotiated rental rate per square foot versus market rate per square foot.

Fiscal Year	Annual
FY 2008	8.95%
FY 2007	19.13%
FY 2006	16.31%

A3: Strategy - Provide dependable enterprise technology customer services.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Status #1: FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.



% of Uptime for Enterprise Infrastructure Systems

Fiscal Year	Hub	Non-Hub	Video	Pager	Mainframe
FY 2008	99.90%	99.90%	99.90%	99.90%	99.80%
FY 2007	99.50%	99.20%	99.98%	99.94%	99.80%
FY 2006	99.22%	98.90%	99.90%	99.90%	99.70%

Analysis of results and challenges: Analysis of results and challenges:

Mainframe system enjoyed a very high availability (99.8%) this year with no unscheduled outages. Uptime for hub/non-hub routers, video and pager systems was 99.9%.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Priority:

1- Core Services to State Agencies:

- Personnel & Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission
- Office of Administrative Hearings
- Alaska Public Broadcasting Commission

Centralized Administrative Services Results Delivery Unit**Contribution to Department's Mission**

Please see components.

Core Services

- Please see components.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$73,969,800

Personnel:

Full time 429

Part time 3

Total 432

Component: Office of Administrative Hearings**Contribution to Department's Mission**

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$1,547,400****Personnel:**

Full time	12
Part time	0
Total	12

Component: DOA Leases**Contribution to Department's Mission**

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,814,900

Personnel:

Full time	0
Part time	0
Total	0

Component: Office of the Commissioner

Contribution to Department's Mission

Manage divisions to ensure policy objectives and department goals are met.

Core Services

- Policy direction:
- Liaison with the Governor's Office and the Legislature.
- Coordination among divisions.
- Final administrative decisions on statewide procurement appeals.
- Chief advocate for staff and programs.
- Establish departmental policies.
- Supervise division managers.
- Chief Information Officer for the State of Alaska

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$935,900

Personnel:

Full time	7
Part time	0
Total	7

Component: Administrative Services

Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the Legislative staff on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Work with ETS to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,331,800	Personnel:	
	Full time	19
	Part time	0
	Total	19

Component: DOA Information Technology Support**Contribution to Department's Mission**

Manage department information technology resources and provide consistent support services across the department.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,248,200

Personnel:

Full time	10
Part time	0
Total	10

Component: Finance

Contribution to Department's Mission

The mission of the Division of Finance is to provide accounting, payroll, and travel services for state government.

Core Services

- General ledger accounting including budgets and vendor payments for all three branches of government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska credit card payment program.
- Payroll processing and accounting for all three branches of state government.
- Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of state single audit requirements.
- User documentation and information technology to support all services.

End Result	Strategies to Achieve End Result
A: State payroll processing is accurate and timely. <u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems. <u>Status #1:</u> 100% of payroll transactions processed without penalty pay caused by central processing problems (FY2004 - FY2008). <u>Target #2:</u> Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%. <u>Status #2:</u> FY2008, maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.11% for FY2008.	
End Result	Strategies to Achieve End Result
B: Vendors and grantees are paid timely. <u>Target #1:</u> Increase dollar value of EDI payments by 5% per year. <u>Status #1:</u> FY2008, \$3.8 billion dollars paid via Electronic Data Interface, an increase of 18% over FY2007 continuing a positive four year trend.	B1: Increase number of EDI (electronic data interchange) vendors. <u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors. <u>Status #1:</u> FY2008, a 7.79% increase over FY2007.
End Result	Strategies to Achieve End Result
C: Improved efficiency of credit card program for state agencies. <u>Target #1:</u> Increase rebate on prior year's credit card program by 20% per year. <u>Status #1:</u> \$271,207 rebate on credit card program in 2007, a 6% increase over 2006. The rebate continues	

to increase since FY2003's measurement.	
End Result	Strategies to Achieve End Result
D: Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR. <u>Target #1:</u> Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association (GFOA) certificate annually. <u>Status #1:</u> Received the national GFOA certificate each year since issuing the FY2003 CAFR.	

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$8,587,900	Personnel:	
	Full time	51
	Part time	0
	Total	51

Performance

A: Result - State payroll processing is accurate and timely.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.

Status #1: 100% of payroll transactions processed without penalty pay caused by central processing problems (FY2004 - FY2008).

% of payroll expenditures processed without penalty pay caused by central processing problems.

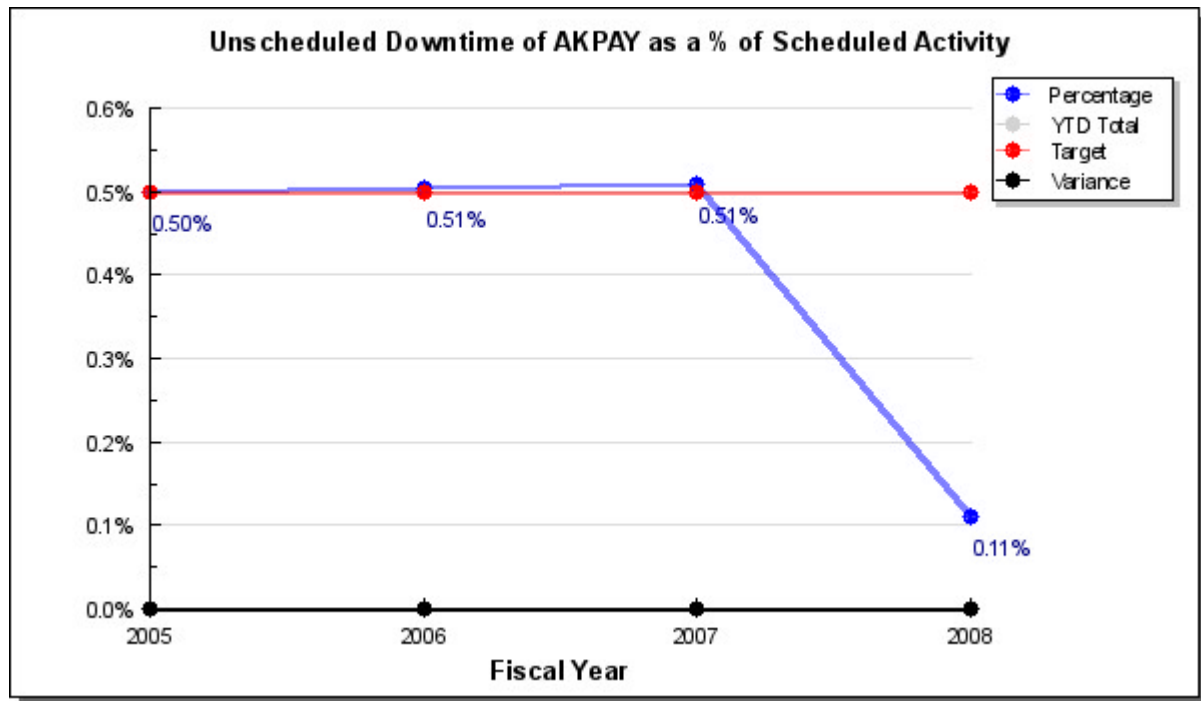
Fiscal Year	YTD Total
FY 2008	100.0%
FY 2007	100.0%
FY 2006	100.0%

Methodology: Data provided on an annual basis.

Analysis of results and challenges: This measure has historically been met without exception, however retaining the measure is important because it measures the state's ability to get out the payroll timely. This effort requires consistent operation of an aging payroll system. Another aspect of the importance of this measure is the magnitude of loss should a payroll system failure occur. Penalty pay alone could be as much as \$500,000 per day.

Target #2: Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.

Status #2: FY2008, maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.11% for FY2008.



Unscheduled Downtime of AKPAY as a % of Scheduled Activity

Fiscal Year	Percentage	Target
FY 2008	.11%	.5%
FY 2007	.51%	.5%
FY 2006	.505	.5%
FY 2005	.50%	.5%

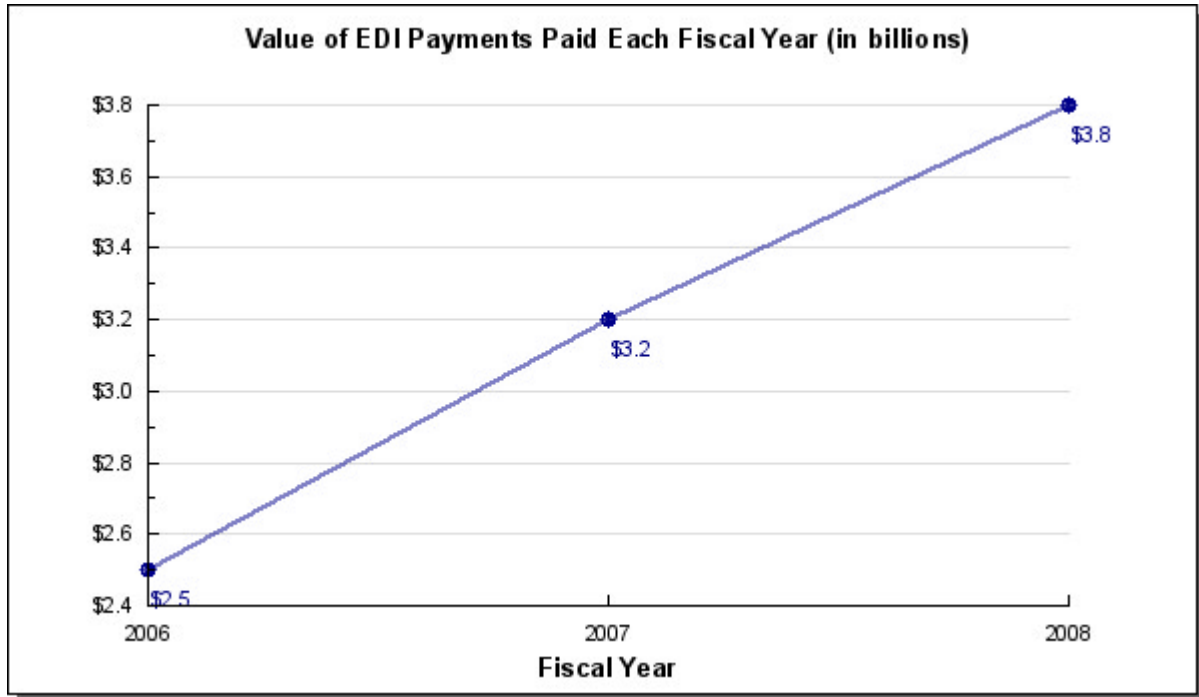
Analysis of results and challenges: *Data provided on a semi-annual basis.

Unscheduled downtime is a measure of the stability of the statewide payroll system. The system must be up for data to be entered for payroll processing.

B: Result - Vendors and grantees are paid timely.

Target #1: Increase dollar value of EDI payments by 5% per year.

Status #1: FY2008, \$3.8 billion dollars paid via Electronic Data Interface, an increase of 18% over FY2007 continuing a positive four year trend.



Value of EDI Payments Paid Each Fiscal Year (in billions)

Fiscal Year	YTD Total
FY 2008	\$3.8
FY 2007	\$3.2
FY 2006	\$2.5

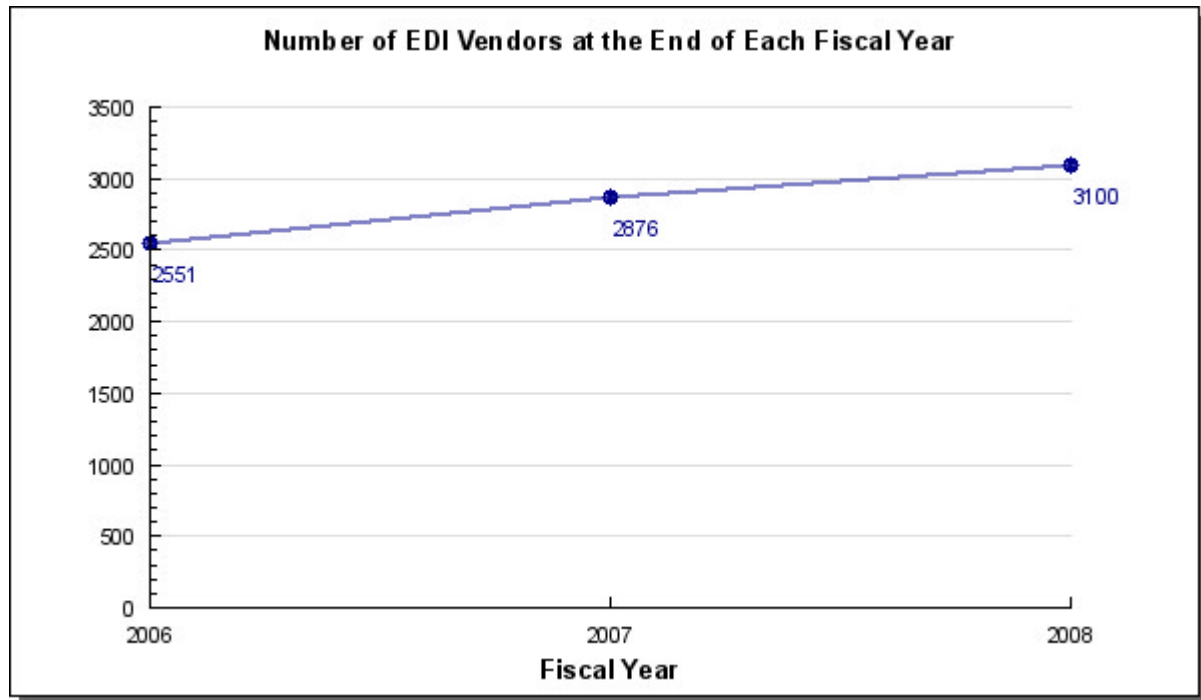
Analysis of results and challenges: * Data provided on an annual basis.

The number and dollar value of EDI payments has increased annually since this measure was instituted. Efforts continue to add vendors and grantees to the electronic payment process. The division has instituted a new infrastructure to allow vendors to research their payment information over the web. Electronic payments are a faster and more secure way to get payments out.

B1: Strategy - Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of EDI (electronic data interchange) vendors.

Status #1: FY2008, a 7.79% increase over FY2007.



Number of EDI Vendors at the End of Each Fiscal Year

Fiscal Year	YTD Total
FY 2008	3100 +7.79%
FY 2007	2876 +12.74%
FY 2006	2551

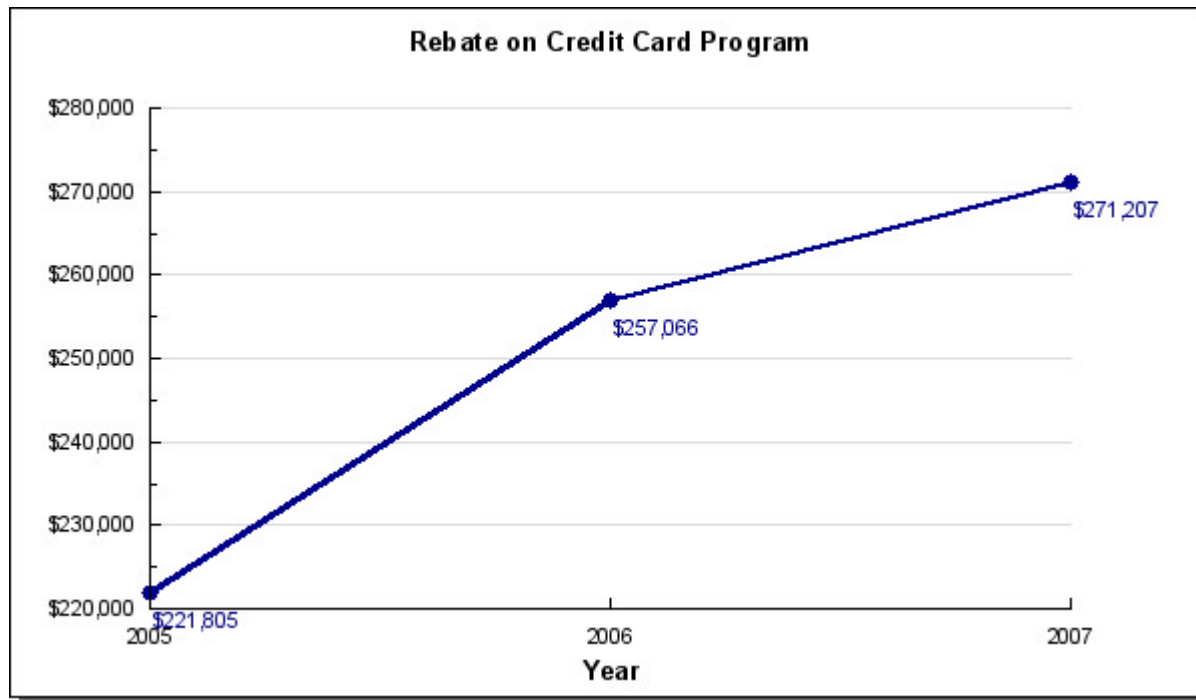
Analysis of results and challenges: * Data provided on annual basis.

The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 and 2006 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

C: Result - Improved efficiency of credit card program for state agencies.

Target #1: Increase rebate on prior year's credit card program by 20% per year.

Status #1: \$271,207 rebate on credit card program in 2007, a 6% increase over 2006. The rebate continues to increase since FY2003's measurement.



Rebate on Credit Card Program

Year	YTD Total
2007	\$271,207
2006	\$257,066
2005	\$221,805

Analysis of results and challenges: * Data provided on annual basis.

The credit card rebate has grown each year under the state's contract with First National Bank Alaska which ended in December 2007. In January of 2008 the state implemented a new credit card contract with USBank and there is a new calculation of the rebate which should increase the state's revenues over the life of the contract.

D: Result - Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR.

Target #1: Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association (GFOA) certificate annually.

Status #1: Received the national GFOA certificate each year since issuing the FY2003 CAFR.

Analysis of results and challenges: The state has received the GFOA certificate on the audited CAFR each year since FY 2003. This is a significant accomplishment, beginning with the state's first unqualified audit opinion on the FY 2002 financial statements. The GFOA certificate is a prestigious national award, recognizing conformance with the highest standards for preparation of government financial reports.

Component: State Travel Office

Contribution to Department's Mission

The State Travel Office provides travel services for state government.

Core Services

- Administer state travel office serving travelers within the executive branch Medicaid beneficiaries, and Alaskacare beneficiaries and their dependents.
- Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.
- Report information about state travel purchases to all interested parties.

End Result	Strategies to Achieve End Result
A: Improved customer satisfaction. <u>Target #1:</u> Surveyed respondents who rated STO services as satisfactory or better. <u>Status #1:</u> FY08, 67.5% of respondents overall rated services as satisfactory or better. Satisfied customer rating averages 70.3% over the past three years.	
End Result	Strategies to Achieve End Result
B: Increased savings for state travel expenditures. <u>Target #1:</u> Annual cumulative net savings from the State Travel Office (STO) contract <u>Status #1:</u> FY08, net savings achieved of \$67,497 over FY07.	

FY2010 Resources Allocated to Achieve Results	
FY2010 Component Budget: \$2,340,700	Personnel:
	Full time 3
	Part time 0
	Total 3

Performance

A: Result - Improved customer satisfaction.

Target #1: Surveyed respondents who rated STO services as satisfactory or better.

Status #1: FY08, 67.5% of respondents overall rated services as satisfactory or better. Satisfied customer rating averages 70.3% over the past three years.

% of customer satisfaction

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2008	69%	62%	69%	70%
FY 2007	78%	76%	73%	72%
FY 2006	*	*	62%	72%

Methodology: Data measured on a quarterly basis.

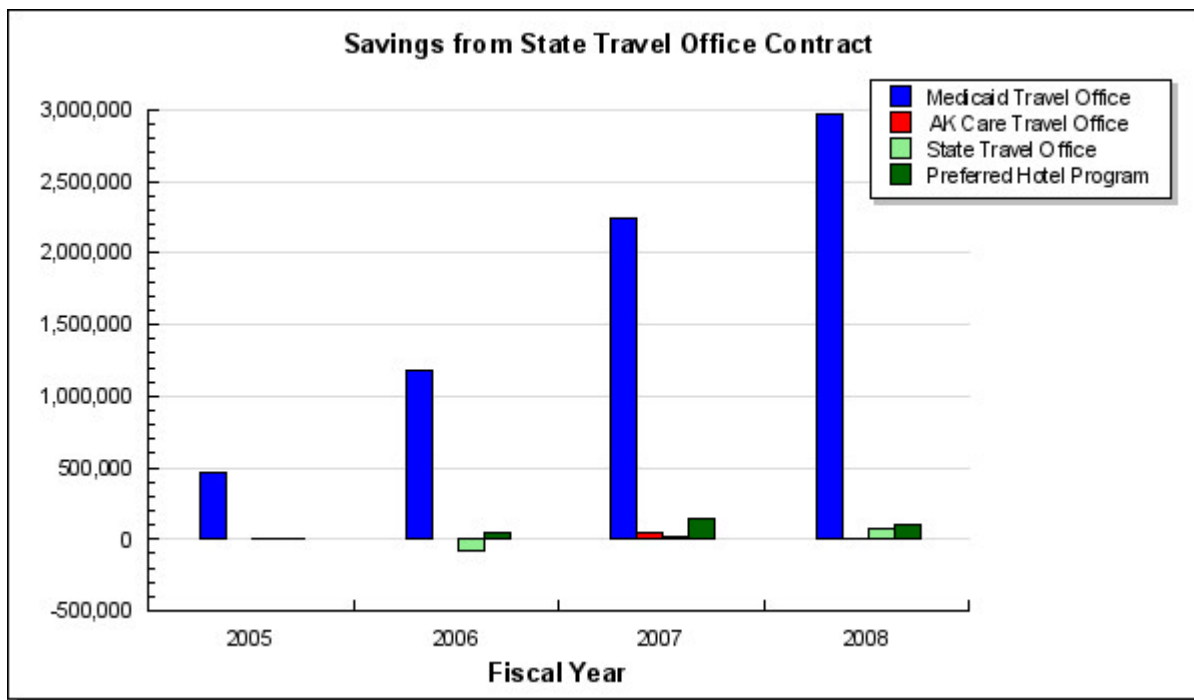
*Data unavailable during this time frame.

Analysis of results and challenges: The customer satisfaction survey has been administered quarterly beginning with the January - March 2006 quarter. It is one of the contractual performance measures that affect the fee paid to USTravel for travel arrangements made by the State Travel Office.

B: Result - Increased savings for state travel expenditures.

Target #1: Annual cumulative net savings from the State Travel Office (STO) contract

Status #1: FY08, net savings achieved of \$67,497 over FY07.



Savings from State Travel Office Contract

Fiscal Year	Medicaid Travel Office	AK Care Travel Office	State Travel Office	Preferred Hotel Program
FY 2008	2,972,841 +32.27%	10,524 -73.54%	67,497 +194.32%	99,884 -27.12%
FY 2007	2,247,501 +90.06%	39,779	22,933 -127.57%	137,061 +235.56%
FY 2006	1,182,528 +153.24%		-83,174 0%	40,845 0%
FY 2005	466,957		0	0

Analysis of results and challenges: The STO has strengthened controls and improved service to beneficiaries while saving almost \$7 million for the Medicaid program since it began operations on January 1, 2005. Similar services were extended on July 1, 2006 to active employees and retirees and their dependents covered by AlaskaCare health benefits. State agencies are served by the STO, as well as its preferred hotel program. These elements contributed \$167,381 in travel savings in FY2008 improving on the \$159,994 in savings calculated for FY2007.

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor Relations

End Result	Strategies to Achieve End Result
<p>A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.</p> <p>Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.</p> <p>Status #1: FY2008, 4.7% of SU and PX supervisors and managers attended the Academy for Supervisors (AFSU), a decrease from FY2007.</p>	
End Result	Strategies to Achieve End Result
<p>B: A qualified workforce available to meet program needs.</p> <p>Target #1: State attracts and retains a diverse workforce that reflects the labor force demographics of the general population.</p> <p>Status #1: FY2008, 19.5% of the State of Alaska's workforce (SOAW) are minority workers and 48.8% are female. The minority demographic is 7.2% below and the female demographic is 2.63 higher than the state's labor force population (SLFP).</p>	

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Identify and implement "best practices" in standard human resource activities • Develop and implement online position allocation system • Streamline online recruitment system for applicants and hiring managers • Develop one-stop online source for all standard personnel forms and policies

Major Activities to Advance Strategies

- Deliver comprehensive supervisory training to all new supervisors within the probationary period

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$15,575,700

Personnel:

Full time	178
Part time	2
Total	180

Performance

A: Result - Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

Status #1: FY2008, 4.7% of SU and PX supervisors and managers attended the Academy for Supervisors (AFSU), a decrease from FY2007.

% of SU and PX supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) bases.

Fiscal Year	Annual
FY 2008	4.7%
FY 2007	5.7%
FY 2006	4.7%

Methodology: Data is provided on an annual basis.

B: Result - A qualified workforce available to meet program needs.

Target #1: State attracts and retains a diverse workforce that reflects the labor force demographics of the general population.

Status #1: FY2008, 19.5% of the State of Alaska's workforce (SOAW) are minority workers and 48.8% are female. The minority demographic is 7.2% below and the female demographic is 2.63 higher than the state's labor force population (SLFP).

State Labor Force Population (SLFP) versus State of Alaska Workforce (SOAW)

Fiscal Year	SLFP - Minority Workers*	SOAW - Minority Workers	SLFP - Female Workers*	SOAW - Female Workers
FY 2008	26.7%	19.5%	46.17%	48.8%
FY 2007	26.7%	19.3%	46.17%	46.17%
FY 2006	26.7%	22.8%	46.17%	46.6%

Methodology: The data previously provided for FY06 was found to be in error and was corrected in this report.

Analysis of results and challenges: The State of Alaska's minority worker demographic is 7.2% lower than the State Labor Force Population. However, the female worker demographic continued to slightly exceed the State Labor Force Population. The Division of Personnel has dedicated a partial position to minority outreach and will focus an increased effort in this area.

Component: Labor Relations

Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Core Services

- **CONTRACT NEGOTIATION** - Negotiations for the State's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the State's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- **CONTRACT ADMINISTRATION** - Labor Relations staff investigates complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.
- **TRAINING** - Labor Relations staff provide training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for State supervisors.
- **ADVICE AND COUNSEL** - Staff provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

End Result	Strategies to Achieve End Result
A: Successful negotiations in all collective bargaining unit agreements. <u>Target #1:</u> Voluntary or arbitrated labor contracts established prior to contract expiration. <u>Status #1:</u> FY08, 72.7% of voluntary or arbitrated labor contracts in place.	

FY2010 Resources Allocated to Achieve Results	
FY2010 Component Budget: \$1,286,400	Personnel:
	Full time 9
	Part time 0
	Total 9

Performance

A: Result - Successful negotiations in all collective bargaining unit agreements.

Target #1: Voluntary or arbitrated labor contracts established prior to contract expiration.

Status #1: FY08, 72.7% of voluntary or arbitrated labor contracts in place.

% of voluntary or arbitrated labor contract prior to expiration.

Fiscal Year	Annual
FY 2008	72.7%
FY 2007	72.7%
FY 2006	91.0%

Analysis of results and challenges: During FY2008 the state successfully negotiated collective bargaining agreements with 2 of the 11 unions (LTC and PSEA). Six unions were already under contract for the fiscal year (ACOA, APEA, ASEA, AVTECTA, CEA, TEAME). Therefore, 72.7% of unions were under contract. Three unions (IBU, MEBA, MM&P) were not under contract at the end of the fiscal year (27.3%). However, a tentative agreement was reached with one (IBU).

Component: Purchasing

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide consultation to client agencies to assist them in their procurement of supplies, services, and professional services.
- Participate in and facilitate cooperative purchases with qualified public procurement units to increase buying power and leverage limited resources.
- Provide guidance and leadership in procurement by supplying information, policy manuals, standard documents and forms, automated procurement tools, and other necessary information.

End Result	Strategies to Achieve End Result
<p>A: Improved cost effectiveness of state procurement.</p> <p><u>Target #1:</u> 100% of new contracts entered into produce a minimum of 5% savings from prior rates.</p> <p><u>Status #1:</u> FY2008, data not available. Many new and re-bid contracts did result in cost savings in excess of 5%.</p>	<p>A1: Establish consolidated contracts for statewide use.</p> <p><u>Target #1:</u> Establish new statewide contracts or purchasing agreements.</p> <p><u>Status #1:</u> FY2008, data not available.</p> <p>A2: Training and certification of state agency procurement personnel.</p> <p><u>Target #1:</u> Maintain 20 procurement training courses held annually.</p> <p><u>Status #1:</u> FY2008, 30 training courses were completed with 809 attendees.</p>

Major Activities to Advance Strategies

- Procurement and expenditure analysis to determine which new contracts should be established.
- Issue solicitations or enter into cooperative agreements to obtain cost effective contracts.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,239,900

Personnel:

Full time	14
Part time	0
Total	14

Performance

A: Result - Improved cost effectiveness of state procurement.

Target #1: 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

Status #1: FY2008, data not available. Many new and re-bid contracts did result in cost savings in excess of 5%.

Analysis of results and challenges: 01/01/06-06/30/06: DGS established 2 new contractual agreements for Hazardous Incident Response Equipment (10% off list), one agreement for public safety radios (5% off list) and established one new contract for projectors (60% off list).

DGS re-bid the requirement for rural air carrier services and awarded 12 contracts that provide point-to-point travel throughout Alaska (5% off standard airfare).

A Select agreement was reached with Microsoft for products not covered by the existing Enterprise Agreement. The agreement provides a 17.5% discount.

DGS established a contract agreement with Granger for industrial supplies. This agreement falls under the Western States Cooperative Association's contract. Discounts range from 10% to 40%.

7/1/06-6/30/07: DGS established a Food, Dining, and Dietary services contract for the Department of Health and Social Services (DHSS), Alaska Pioneer Homes, Juvenile Justice Facilities and the Alaska Psychiatric Institute. This contract also includes Housekeeping and Laundry services at the Juneau Pioneer Home. After proposal evaluation, further price negotiations resulted in an additional savings of 4.8% per year, which represents approximately \$1 million in savings over the term of the contract.

Re-bid of three aircraft charter contracts resulted in an increase in rates over previous contract rates due in part to higher fuel costs. However, annual savings for the three contracts is estimated to be 5% over standard rates.

Re-bid of the Grocery and Dry Goods contract resulted in a 17% savings over previous contract rates.

Re-bid of the Forensic Toxicology Testing contract resulted in a 25% savings off published rates and 5% over previous contract rates.

DGS established three new contractual agreements for vehicle lifts with ARI-HETRA, Mohawk, and Steril Koni. These contracts are the result of a multi-state cooperative purchase led by the State of Washington and provides discounts of 15% to 25% off manufacturers' suggested retail pricing.

DGS established a new contract for Live Scan Fingerprinting Equipment, Installation, Training, and Maintenance. This contract will be used by law enforcement and other public agencies to obtain equipment necessary to match fingerprints against a national database in real-time. An initial discount of approximately 4.5% off of the manufactures' list price was obtained, with a further 5% savings achieved through negotiations.

DGS re-established seven systems furniture add-on contracts throughout the state. These contracts were initially established six years ago and had average saving between 25% and 58% below the contractors' standard pricing.

The new contracts have an average savings of between 25% and 61%. When comparing to previous contract rates, one contract resulted in 2.7% increase over previous contract rates, two contracts resulted in no change in the discount offered, two contracts resulted in a .7% savings over previous rates, and two contracts resulted in a 3.3% savings over previous rates. DGS re-bid the Information Technology Professional Services contract for the Enterprise Technology Services division of the Department of Administration. Due to the cost structure being changed in the rebid, a direct comparison to previous contract rates is not possible. However, during negotiations, a \$592,200 per year reduction from the contractor's initial offer was achieved.

Re-bid of the Gold and Silver Medallion Design, Minting, and Marketing contract required per AS 44.09.017 resulted in an increase in the royalties paid to the State of Alaska for most medallion types. There was no change in royalties paid on 1 oz silver proofs, 1/10 oz gold proofs, and 1/20 oz gold proofs. The royalties paid for 1 oz and ½ oz gold proofs doubled, from \$5 per medallion to \$10 per medallion, increased by 150% for ½ oz and ¼ oz silver proofs, from \$1.00 to \$2.50 per medallion, and increased by 500% for 1/10 oz and 1/20 oz silver proofs, from 50 cents to \$2.50 per medallion.

Re-bid of the Copier contracts resulted in a savings of at least 5% off manufacturers' retail price and up to 35% over previous contract rates.

07/01/07-06/30/08: Office furniture add-on contracts in Juneau, Anchorage and Fairbanks were re-negotiated, resulting in savings of between 36% and 50% off the manufacturer's suggested retail pricing. However, due to increases in the market, these contracts will not provide savings over the previous contract rates.

Re-bid of the drug and alcohol testing contract resulted in a savings of approximately 3% from previous contract rates.

Forensic Toxicology was re-bid. The new rates result in a 17% better discount when compared to the previous contract vendor.

Dairy Products were re-bid and awarded to two vendors serving 11 locations. On average, new prices are 12.6% lower than previous prices.

DGS established a new contract with NCO Financial for the collection of past due debt. The contract pays the contractor a rate 14% of collected funds. This is approximately 10-15% below the average industry rate.

DGS established new contracts with three providers of vehicle Tires, Tubes, and Services. The agreements fall under the Western States Contracting Alliance's contracts and offer the state a discount of 45% off suggested retail.

DGS established new contracts with two providers of Industrial Paper and Cleaning supplies. These agreements fall under the Western States Contracting Alliance's contracts and offer the state a discount of 30-60% off suggested retail.

DGS established new contracts with three providers of Carpet, Carpet Tile, and Floor Coverings. The agreements fall under the Western States Contracting Alliance contracts and offer the state a discount of 20-50% off suggested retail.

DGS assisted the Department of Health and Social Services with the procurement of an Electronic Medical Records management system. Negotiations resulted in an additional savings of 2.6%.

DGS established a new contract with Instant Technologies for the provision of Drug Testing Kits. This agreement falls under the National Association of State Procurement Officials' contracts that leverage the buying power of all 50 states to establish substantial discounts from retail pricing.

DGS established contracts with six vendors for the provision of Data Communication equipment. The agreements fall under the Western States Contracting Alliance's contract and offer the state a discount of 30-40% off the suggested retail price.

DGS established two new contractual agreements for automated external defibrillators (AEDs). These contracts are the result of a multi-state cooperative purchase led by the State of Oklahoma and produce approximately 30%

savings.

DGS established two new contractual agreements for electronic and satellite monitoring equipment. These contracts are the result of a multi-state cooperative purchase led by the State of Washington and produce a savings of at least 5%.

A new contractual agreement was established with Simplex-Grinnell for fire suppression services. This contract is the result of a multi-state cooperative purchase led by the State of Nevada and produces a savings of 5%.

A new contractual agreement was established for Hazardous Incident Response Equipment. This contract achieves a savings of approximately 15% off list prices.

A new contractual agreement was established for public safety radios. This contract achieves a savings of 28% off manufacturer list price.

A new contractual agreement was established for quick copy services. This contract is the result of a multi-state cooperative purchase led by the State of Washington and produces savings of approximately 20% over current contract rates.

DGS established two new contractual agreements for satellite phone hardware and services. This contract is the result of a multi-state cooperative purchase led by the State of Utah and produces savings of 25% to 40% off list prices.

A new contractual agreement was established for wireless phone services. This contract is the result of a multi-state cooperative purchase led by the State of Nevada and produces a savings of 15% off normal pricing.

DGS re-bid the rural air carrier services contract. This contract saves approximately 19% over what the state would pay without this contract in place.

DGS established a new contract for conference coordinator services. This contract is expected save at least 5% when compared to prices otherwise available to the state.

A1: Strategy - Establish consolidated contracts for statewide use.

Target #1: Establish new statewide contracts or purchasing agreements.

Status #1: FY2008, data not available.

Analysis of results and challenges: 07/01/05-09/30/05: DGS awarded 15 new contracts for air travel between rural city pairs.

DGS re-bid the following: software reseller contract, copier paper contract, and specific locations of the office supplies contract.

10/01/05-12/31/05: DGS established 16 new contractual agreements for Hazardous Incident Response Equipment (HIRE).

DGS established two new contractual agreements for metered mail equipment.

DGS re-bid the statewide microfiche contract.

01/01/06-06/30/06: DGS established 2 new contractual agreements for Hazardous Incident Response Equipment, one agreement for public safety radios and one new contract for projectors.

7/1/06-6/30/07: DGS established three new contractual agreements for vehicle lifts with ARI-HETRA, Mowhawk, and Steril Koni. These contracts are the result of a multi-state cooperative purchase led by the State of Washington and provides discounts of 15% to 25% off manufacturers' suggested retail pricing.

DGS established a new contract for Live Scan Fingerprinting Equipment, Installation, Training, and Maintenance. This contract will be used by law enforcement and other public agencies to obtain equipment necessary to match fingerprints against a national database in real-time. An initial discount of approximately 4.5% off manufactures' list price, was obtained with a further 5% savings achieved through negotiations.

07/01/07-06/30/08: DGS re-bid its contract for HP OEM print toner cartridges resulting in savings of 18.5% off MSRP.

A new statewide contract was awarded to GCI for polycom audio/visual equipment and installation/repair services resulting in savings of between 12-40% off MSRP.

DGS established new statewide contracts for helicopters charters for employees and approved personnel; divided into four geographical zones.

DGS established new contracts for electrical services and supplies in the Anchorage, Mat-Su, and Juneau areas. Contractors will provide the labor, materials, and equipment for various electrical repairs and installation services on an as-needed basis.

DGS established a new contract with NCO Financial for the collection of past due debt.

DGS established new contracts with three providers of vehicle tires, tubes, and services.

DGS established new contracts with two providers of industrial paper and cleaning supplies.

DGS established new contracts with three providers of carpet, carpet tile, and floor coverings.

DGS established a new contract with Instant Technologies for the provision of drug testing kits.

DGS established contracts with six vendors for the provision of data communication equipment.

DGS established two new contractual agreements for automated external defibrillators (AEDs).

DGS established two new contractual agreements for electronic and satellite monitoring equipment.

DGS established a new contractual agreement with Simplex-Grinnell for fire suppression services.

DGS established a new contractual agreement for hazardous incident response equipment.

DGS established a new contractual agreement for public safety radios.

DGS established a new contractual agreement for quick copy services.

DGS established two new contractual agreements for satellite phone hardware and services.

DGS established a new contractual agreement for wireless phone services.

DGS re-bid the rural air carrier services contract.

DGS established a new contract for conference coordinator services.

A2: Strategy - Training and certification of state agency procurement personnel.

Target #1: Maintain 20 procurement training courses held annually.

Status #1: FY2008, 30 training courses were completed with 809 attendees.

of courses completed during the Fiscal Year

Fiscal Year	YTD Total
FY 2008	30
FY 2007	39
FY 2006	26

Analysis of results and challenges: 07/01/05-09/30/05: Seven courses completed July - September 2005. Attendance was 139 with 78 state employees receiving procurement certification. All certificates processed within 10 days of certification.

10/01/05-12/31/05: Five courses completed October - December 2005. Attendance was 189 with 69 state employees receiving procurement certification. All certificates processed within 10 days of certification.

01/01/06-06/30/06: Fourteen courses completed January - June 2006. Attendance was 393 with 210 state employees receiving procurement certification. All certificates processed within 10 days of certification.

7/1/06-6/30/07: Thirty nine procurement training courses completed and attended by 809 participants; 474 employees were certified and/or re-certified during this period through the DGS certification program.

07/01/07-06/30/08: Thirty courses completed July 07 – June 08. Attendance was 809 with 164 state employees receiving procurement certification. All certificates processed within 10 days of certification.

Component: Property Management

Contribution to Department's Mission

Maintain the State's inventory control system and provide management of Executive Branch assets.

Core Services

- State Property Accountability:
- Assist agencies to maintain the most accurate and effective management system for property control.
- Provide guidance and direction including training, development of procedures, and accountability reviews.
- Maintain a billion-dollar statewide inventory system.
- Develop standardized property accounting procedures to provide physical count and evaluation of personal property assets.
- Assist agencies to provide accurate inventory reports for the State's Annual Financial Report, and to Risk Management, Emergency Services, the Legislature, and other interested parties.
- State Surplus Property Disposal:
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Direct agency property trade-in requests, disposals and destruction of state owned personal property.
- Store, display, and market excess property items.
- Conduct cost effective public sales of excess and obsolete personal property generating an optimum return of revenue to the state.
- Collect and deposit sale revenues, and disperse proceeds to appropriate state accounts.
- Encourage and enhance recycling efforts.
- Federal Surplus Property Program (FSPP):
- Acquire, warehouse, allocate, and distribute donated surplus property to eligible program participants.
- Reissue usable surplus property by direct transfers within rural areas of Alaska.
- Assess and collect service fees sufficient to fully cover the cost of operations.
- Execute and administer agreements pursuant to eligibility, acquisition and utilization of property as required by federal law and the State Plan of Operation.
- Market benefits of available assistance to prospective client organizations to achieve increased statewide participation.
- Train and assist participants to locate and obtain available property.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$958,000

Personnel:

Full time	7
Part time	0
Total	7

Component: Central Mail

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Core Services

- Daily mail posting and post office delivery.
- Daily interagency mail receipt, sorting, and distribution.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.
- Scheduled volume document processing for insertion and posting.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,127,700

Personnel:

Full time	8
Part time	0
Total	8

Component: Centralized Human Resources**Contribution to Department's Mission**

This component holds funding for the Department of Administration's Human Resource chargeback.

Core Services

- This component holds funding for the Department of Administration's Human Resource chargeback.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$281,700

Personnel:

Full time	0
Part time	0
Total	0

Component: Retirement and Benefits

Contribution to Department's Mission

Deliver benefits to members in accordance with legal requirements.

Core Services

- For each of the following Defined Benefit Plans: Provide for collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections, counseling, benefit education, and communications for all members and retirees, and processing retiree payroll and member refunds.
- Public Employees' (PERS) Tier I, II and III
- Teachers' (TRS) Tier I and II
- Judicial (JRS)
- National Guard and Naval Militia (NGNMRS)
- Elected Public Officers (EPORS)
- For each of the following Defined Contribution Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections, counseling, benefits education, and communications for account holders, processing member distributions, and transmit contributions and disbursements to the recordkeeper.
- Supplemental Annuity Plan
- Deferred Compensation Plan
- PERS Tier IV
- TRS Tier III
- Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling. Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan.

End Result	Strategies to Achieve End Result
A: Increased member understanding of retirement planning and benefits. <u>Target #1:</u> 90% of members will report increased understanding of retirement planning and benefits. <u>Status #1:</u> FY2008, 100% of members surveyed reported increased understanding of retirement planning and benefits.	A1: Maximize retirement seminar attendance. <u>Target #1:</u> Increase group meeting attendance by 10%. <u>Status #1:</u> FY2008, 51% increase over FY2007.
End Result	Strategies to Achieve End Result
B: Group Insurance Benefits-Improved service to members. <u>Target #1:</u> The percent of member contacts received is no more than 5% of membership. <u>Status #1:</u> FY2008, 2.3% of members contacted the division, the same as FY2007 and down from FY06.	B1: Group Insurance Benefits-Decrease the length of time to respond to customers. <u>Target #1:</u> Respond to 95% of written correspondence within 3 weeks. <u>Status #1:</u> FY2008, 48.5% of Group Insurance Benefit written correspondence was responded to within 3 weeks.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$14,205,000

Personnel:

Full time	111
Part time	1
Total	112

Performance

A: Result - Increased member understanding of retirement planning and benefits.**Target #1:** 90% of members will report increased understanding of retirement planning and benefits.**Status #1:** FY2008, 100% of members surveyed reported increased understanding of retirement planning and benefits.**% of members surveyed reporting increased understanding.**

Year	semi-annual	semi-annual
2008	100%	100%
2007	100%	100%
2006	100%	99.5%

A1: Strategy - Maximize retirement seminar attendance.**Target #1:** Increase group meeting attendance by 10%.**Status #1:** FY2008, 51% increase over FY2007.**# of Retirement Seminar Attendees**

Fiscal Year	YTD Total
FY 2008	4442
FY 2007	2948
FY 2006	2089

Analysis of results and challenges: 07/01/05-12/31/05: 976 members attended job site visits and seminars.

01/01/06-06/30/06: 1,113 members attended job site visits and seminars.

07/01/06-12/31/06: 1,725 members attended job site visits and seminars.

01/01/07-06/30/07: 1,223 members attended job site visits and seminars.

07/01/07-12/31/07: 2,252 members attended job site visits and seminars.

01/01/08-06/30/08: 2,190 members attended job site visits and seminars.

B: Result - Group Insurance Benefits-Improved service to members.**Target #1:** The percent of member contacts received is no more than 5% of membership.**Status #1:** FY2008, 2.3% of members contacted the division, the same as FY2007 and down from FY06.

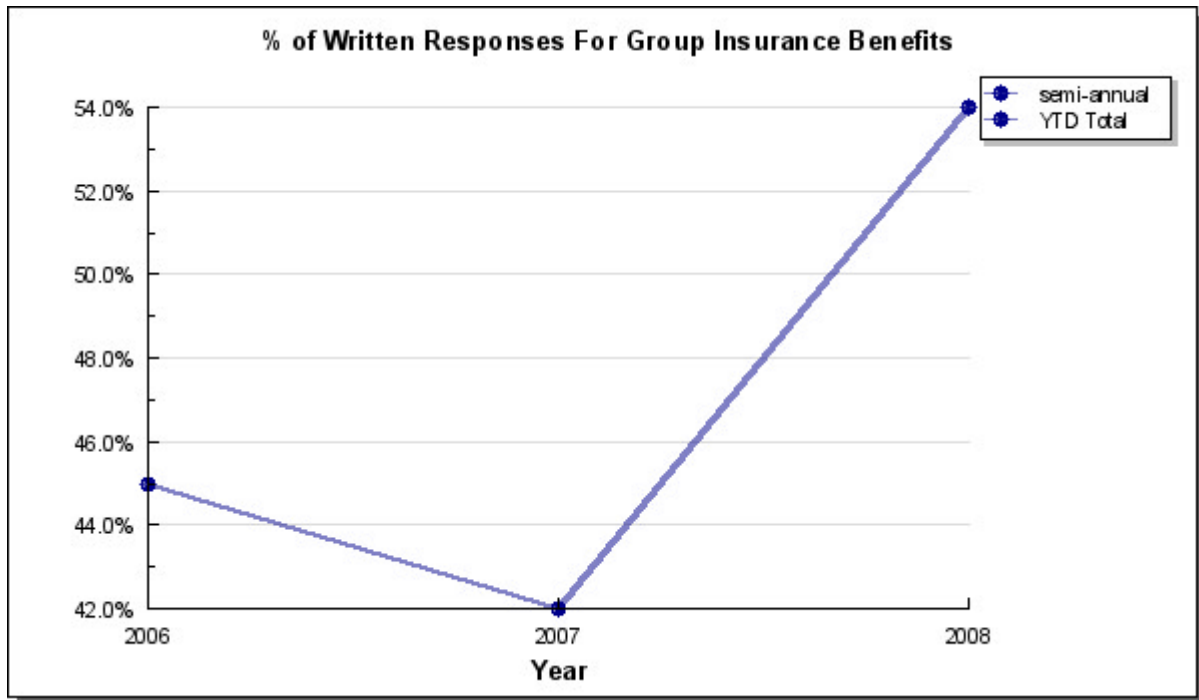
% of members contacts.

Fiscal Year	semi-annual	semi-annual
FY 2008	2.1%	2.3%
FY 2007	2.7%	2.3%
FY 2006	4.1%	7.0%

B1: Strategy - Group Insurance Benefits-Decrease the length of time to respond to customers.

Target #1: Respond to 95% of written correspondence within 3 weeks.

Status #1: FY2008, 48.5% of Group Insurance Benefit written correspondence was responded to within 3 weeks.

**% of Written Responses For Group Insurance Benefits**

Year	semi-annual	semi-annual
2008	43%	54%
2007	43%	42%
2006	N/A	45%

Analysis of results and challenges: 07/01/05-12/31/05: Due to staffing shortages, data will be available in the second half of FY2006.

01/01/06-06/30/06: 45% of correspondence responded to within 3 weeks.

07/01/06-12/31/06: 43% of correspondence responded to within 3 weeks.

01/01/07-06/30/07: 42% of correspondence responded to within 3 weeks.

07/01/07-12/31/07: 43% of correspondence responded to within 3 weeks.

01/01/08-06/30/08: 48.5% of correspondence responded to within 3 weeks.

Component: Group Health Insurance

Contribution to Department's Mission

This component holds the funds for group health administration which is managed as a program of the Retirement and Benefits component.

Core Services

- Health, dental, vision, audio, and long-term care claim processing.
- Customer service.
- Receipt and load of files for eligibility determinations.
- Initial complaint and dispute resolution.
- Utilization review and case management.
- Assisting the state with compliance with the Consolidated Omnibus Budgetary Reconciliation Act (COBRA), HIPAA, IRS Section 125 Cafeteria Plan, and all other federal laws pertinent to administration of the varied and flexible benefit plans.
- Establishing health care provider and pharmacy networks.
- Providing a toll-free health advice telephone line staffed with nurses, and a wellness newsletter.
- Issuing payments for Health Care Reimbursements Accounts (HCRAs).
- Appeals regarding health claims.
- Maternity management program services.
- Health Improvement Program delivery and Project Coordinator services.
- Employee Assistance Plan services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$18,100,400

Personnel:

Full time	0
Part time	0
Total	0

Component: Labor Agreements Miscellaneous Items**Contribution to Department's Mission**

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Core Services

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$50,000

Personnel:

Full time	0
Part time	0
Total	0

Component: Centralized ETS Services**Contribution to Department's Mission**

This component holds funding for the Department of Administration's ETS chargeback.

Core Services

- This component holds funding for the Department of Administration's ETS chargeback.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$338,200

Personnel:

Full time	0
Part time	0
Total	0

Leases Results Delivery Unit**Contribution to Department's Mission**

Please refer to the Lease Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$45,271,700

Personnel:

Full time	10
Part time	1
Total	11

Component: Leases**Contribution to Department's Mission**

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$44,064,800

Personnel:

Full time	0
Part time	0
Total	0

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Core Services

- Procure private lease space for use by the State Executive Branch.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space-planning recommendations and retain architectural and engineering services to analyze lease space issues (i.e., structural load capacities).
- Conduct lease rate and lease space availability market research studies.
- Consolidate state owned and/or leased space when economies can be realized.
- Review agency remodel request in leased facilities and obtain lessor's approval.
- Provide space standard recommendations and contract guidance for all State owned office facilities outside the DGS portfolio. The management of maintenance, operations, and deferred maintenance projects for office space, other than the 14 listed in Facilities Administration, is administered by other various state departments (i.e. DMVA, DOT&PF, DNR).

End Result	Strategies to Achieve End Result
A: Maximized effectiveness and efficiency of leased space. <u>Target #1:</u> Renewals and new leases executed at 7.5% below market rate. <u>Status #1:</u> Renewals and new leases were executed for 8.59% less than market rate in FY2008, exceeding the 7.5% target.	A1: Re-negotiate lease terms to obtain reduced costs. <u>Target #1:</u> 70% of renewals and new leases negotiated at below market rates. <u>Status #1:</u> FY2008, 75% of renewals and new leases were negotiated at below market rates.

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$1,206,900	Personnel:	
	Full time	10
	Part time	1
	Total	11

Performance

A: Result - Maximized effectiveness and efficiency of leased space.

Target #1: Renewals and new leases executed at 7.5% below market rate.

Status #1: Renewals and new leases were executed for 8.59% less than market rate in FY2008, exceeding the 7.5% target.

Cost of newly negotiated rental rate per square foot versus market rate per square foot.

Fiscal Year	Annual
FY 2008	8.95%
FY 2007	19.13%
FY 2006	16.31%

A1: Strategy - Re-negotiate lease terms to obtain reduced costs.

Target #1: 70% of renewals and new leases negotiated at below market rates.

Status #1: FY2008, 75% of renewals and new leases were negotiated at below market rates.

% of expiring leases re-negotiated at reduced rates.

Fiscal Year	Annual
FY 2008	75.00%
FY 2007	76.47%
FY 2006	71.43%

State Owned Facilities Results Delivery Unit**Contribution to Department's Mission**

Please refer to the Facilities Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results**FY2010 Results Delivery Unit Budget: \$15,402,000****Personnel:**

Full time 24

Part time 3

Total 27

Component: Facilities**Contribution to Department's Mission**

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,258,700

Personnel:

Full time	11
Part time	3
Total	14

Component: Facilities Administration

Contribution to Department's Mission

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

Core Services

- Provide for the day to day and long term management, maintenance and operations of the following 11 Public Building Fund (PBF) facilities:
- Robert B. Atwood Building (Anchorage)
- Linny Pacillo Parking Garage (Anchorage)
- State Office Building (including the State Office Building parking structure - Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (including the Gold Street parking structure - Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
- Dimond Courthouse Building (Juneau)
- Fairbanks Regional Office Building (Fairbanks)
- Palmer State Office Building (Palmer)
- Additionally, Facilities Administration staff provides multiple levels of construction management to include:
- The solicitation and administration of facility deferred maintenance capital improvement projects
- Remodeling and upgrades construction projects requested from occupying Agencies (DEED, Governor's House, DCED, SOB, etc.)
- Remodeling construction projects requested from Agency's in private lease space
- Provide for the day to day and long term management, maintenance and operations of the following four (4) Non Public Building Fund (Non-PBF) facilities and administration of their associated deferred maintenance capital improvement projects and all interior remodeling/ upgrade construction projects requested from occupying Agencies.
- Governor's House (Juneau)
- 3rd Floor of the Capitol Building (Juneau)
- Archives/Records Center (Juneau)
- State Museum and Building Annex (Juneau)

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,388,500

Personnel:

Full time	13
Part time	0
Total	13

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$754,800

Personnel:

Full time	0
Part time	0
Total	0

RDU/Component: Administration State Facilities Rent*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs. Please see the Facilities Administration component for a detailed discussion of the program.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$1,538,800****Personnel:**

Full time 0

Part time 0

Total 0

Special Systems Results Delivery Unit

Contribution to Department's Mission

This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

Core Services

- This RDU holds funds for the Elected Public Officers Retirement System (EPORS) and Unlicensed Vessel Participant Annuity Retirement Plan (UVPARP) benefits payments. See Retirement and Benefits and UVPARP components for a complete description of these programs.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$1,948,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Component: Unlicensed Vessel Participant Annuity Retirement Plan

Contribution to Department's Mission

To assure access to benefits for public employees and retirees.

Core Services

- This component holds funds for the Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) benefits payments.
- The Unlicensed Vessel Personnel Annuity Retirement Plan (UVPARP) was a union-sponsored retirement plan offered to state DOT/PF employees who were working aboard the vessels of the Alaska Marine Highway System and were members of the Inland Boatmen's Union of the Pacific (IBUP) in the 1960's. Most members of this small retirement system converted their service and contributions to the PERS in 1992.
- The Division of Retirement and Benefits assumed the role of plan administrator for the 57 members who elected to remain in the UVPARP.
- Members of the UVPARP are eligible to receive an early retirement benefit at age 55 and a normal benefit at age 65. Members may choose either a 5-year certain annuity or joint/survivor lifetime benefit.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$50,000

Personnel:

Full time	0
Part time	0
Total	0

Component: Elected Public Officers Retirement System Benefits**Contribution to Department's Mission**

To assure benefits for members of the Elected Public Officers Retirement System.

Core Services

- This component holds funds for the Elected Public Officers Retirement System (EPORS) benefits payments. See Retirement and Benefits component for more information regarding this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,898,100

Personnel:

Full time	0
Part time	0
Total	0

RDU/Component: Enterprise Technology Services*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Core Services

- Security Services
- ETS core services are centralized in ETS to provide economies of scale; to ensure the security and integrity of state information; and, to improve employee productivity by offering common user systems. ETS is committed to excellence in customer service, providing quality IT services that our customers need and want at the lowest possible cost. These core services include:
 - Backup, disaster recovery, and administration
 - Running a mix of Windows, Linux and Solaris Operating Systems
 - Database Administration: Centralized support for ADABAS and DB2 on the z/OS mainframe platform, Additional support (differing levels) available for databases on distributed platforms (DB2 for Windows, Tamino XML Server, MS SQL Server and Oracle, Software installation, maintenance and technical support are also provided for products associated with the Natural application development environment, the Predict data dictionary, and the EntireX Communicator/Broker middleware
 - Data Center Operations & Facilities: Mobius, Printing, Server Facility
 - Enterprise Applications: Directory Services, Email and Calendaring, Interactive Voice Response (IVR), Mobius, State Website, Web Services (credit card processing, myAlaska, Electronic Funds Transfer (EFT))
 - Hosting Services
 - Dedicated and shared hosting services, IIS6 and SQL Server
 - Mainframe Server
 - Network and SATS
 - Project Management Office
 - Service Desk (includes GCI interface)
 - Telecommunications: 2-way Radio, ALMR, Paging, Telephony (PBX, VoIP, Cellular, satellite mobile device), Video-conferencing

End Result	Strategies to Achieve End Result
A: Reliable communications and networks. <u>Target #1:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages. <u>Status #1:</u> FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.	
End Result	Strategies to Achieve End Result
B: Improved customer relations. <u>Target #1:</u> Conduct annual customer meetings with 100% of customer agencies. <u>Status #1:</u> FY2008, met with 92% of customer agencies	B1: Provide dependable customer service. <u>Target #1:</u> Less than 5% of all incoming calls are abandoned. <u>Status #1:</u> FY2008, 15% abandoned call rate. Data

(12 of 13).

includes peak volume call period during PFD application time with abandoned calls rate at 12% for the help desk and directory information aside from the PFD peak period.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$46,358,200

Personnel:

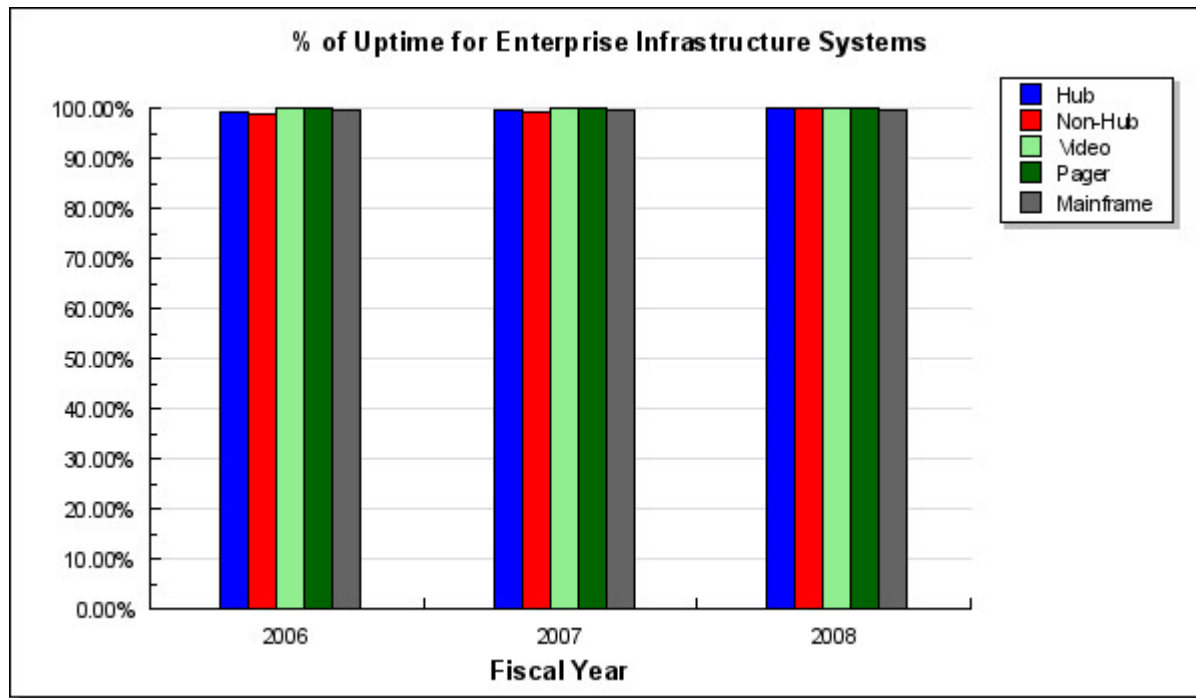
Full time	124
Part time	0
Total	124

Performance

A: Result - Reliable communications and networks.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Status #1: FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.



% of Uptime for Enterprise Infrastructure Systems

Fiscal Year	Hub	Non-Hub	Video	Pager	Mainframe
FY 2008	99.90%	99.90%	99.90%	99.90%	99.80%
FY 2007	99.50%	99.20%	99.98%	99.94%	99.80%
FY 2006	99.22%	98.90%	99.90%	99.90%	99.70%

Analysis of results and challenges: Analysis of results and challenges:

Mainframe system enjoyed a very high availability (99.8%) this year with no unscheduled outages. Uptime for hub/non-hub routers, video and pager systems was 99.9%.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

B: Result - Improved customer relations.

Target #1: Conduct annual customer meetings with 100% of customer agencies.

Status #1: FY2008, met with 92% of customer agencies (12 of 13).

Analysis of results and challenges: The target and measure are new for FY2008. ETS was unsuccessful in scheduling a meeting with one department.

B1: Strategy - Provide dependable customer service.

Target #1: Less than 5% of all incoming calls are abandoned.

Status #1: FY2008, 15% abandoned call rate. Data includes peak volume call period during PFD application time with abandoned calls rate at 12% for the help desk and directory information aside from the PFD peak period.

% abandoned calls.

Fiscal Year	Annual average
FY 2008	15%
FY 2007	7.4%
FY 2006	5.0%

Analysis of results and challenges: The Help Center provides support for the information technology (IT) systems and services managed by ETS. During FY2008, the ETS Help Center migrated from a Nortel/Meridian Max phone/reporting services to Cisco voice over IP (VoIP) telephone and reporting services, and continued their transition from a telephone/mainframe help desk to a VoIP support center supporting a variety of enterprise IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially - and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

The new service reports that the percentage of abandoned calls for FY2008 is 15%, including the PFD calls). 15 callers of every 100 callers hung up before their call was answered. Without PFD traffic, the percentage of abandoned calls is 12%. While call volume is increasing, the same three FTE front line employees answer the bulk of all calls. The Help Center lead technician provides back-up support, although their availability to provide back-up support is limited due to the Service Desk project.

RDU/Component: Information Services Fund*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$55,000****Personnel:**

Full time 0

Part time 0

Total 0

Public Communications Services Results Delivery Unit**Contribution to Department's Mission**

See component.

Core Services

- See Components.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$4,622,200

Personnel:

Full time 0

Part time 0

Total 0

Component: Public Broadcasting Commission

Contribution to Department's Mission

The primary purpose of the Alaska Public Broadcasting Commission (APBC) is the encouragement and support of noncommercial public broadcasting in the state through the provision of operating and capital grants in support of the delivery of noncommercial programs intended for a general audience by locally controlled nonprofit broadcast stations or telecommunications entities.

Core Services

- The primary service provided by the Commission is guiding development of an integrated public broadcasting system for the state through allocation of grants to qualified entities. In addition, the Commission shall:
- Provide monitoring and oversight of expenditure of state grants by eligible stations, and assure compliance with state grant requirements.
- Provide consultative services in all aspects of public broadcasting to all public or private agencies that request them.
- Serve as a library and clearinghouse for public broadcasting information.
- Prepare and submit to the governor and legislature a long-term plan for the development of public broadcasting stations and systems in the state and biennially update the plan.
- Perform all other functions necessary to ensure the orderly and coordinated development of public broadcasting in the state.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$54,200

Personnel:

Full time	0
Part time	0
Total	0

Component: Public Broadcasting - Radio

Contribution to Department's Mission

To provide quality programs and public telecommunication services that inform, educate, enlighten, and entertain radio listeners throughout Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services.

Core Services

- This component contains funding for basic operating grants to public radio stations whose collective mission is to provide un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay. Public broadcasting focuses on the delivery of 'local' programming services with an emphasis on news and information programming, including education, health and safety programming.
- The Alaska Public Broadcasting Commission (APBC) grants support the delivery of public broadcasting programming by 26 public radio stations throughout Alaska. In addition to the main radio stations Alaska public radio operates some 60 signal translators throughout the state reaching 95% of all Alaskans. These stations and their widespread network of translators are a key component of Alaska's telecommunications infrastructure.
- Public radio provides thorough and in many cases the only coverage of local, regional and statewide news and information available to Alaskans, especially in bush and rural service areas. Additionally, public radio serves as a local center for community information and messaging to outlying areas. In many instances, public radio stations are providers of the state and federal Emergency Alert System (EAS) and other critical health and safety information programming.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,869,900

Personnel:

Full time	0
Part time	0
Total	0

Component: Public Broadcasting - T.V.

Contribution to Department's Mission

To provide critical programs and public telecommunication services that informs and educates Alaska television viewers throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public television and related services.

Core Services

- This component contains funding for basic operating grants to four private non-profit independently owned and operated public television stations that deliver public television programming to 87% of Alaska's population. These stations share a collective mission of providing un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.
- These stations and their wide spread system of low power translators are a key component of Alaska's telecommunications infrastructure. The stations each provide at least 11 hours a day of educational programming aimed at pre-school and young children. In addition, each station produces important local and statewide programming, including Alaska Weather, Running, Anchorage Edition, Gavel to Gavel, as well as Alaska history, science and public affairs programs. These programs are not available fr
- Local ownership and local control of programming is a key element of Alaska's public television system. As mass media continues to consolidate ownership, the FCC is pushing the debate on the need for preserving and encouraging localism in broadcasting. These stations collectively make significant local programming contributions to viewers in Alaska. These stations work together to provide relevant local, regional and state news, information and general entertainment programming for all generatio
- Public television serves as a key component for emergency alert information in the state and works in partnership with Alaska Public Broadcasting, Inc to maintain the ARCS rural TV network for all of Alaska.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$527,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- Alaska One - statewide public television originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan programming, reducing overhead and significant duplication of effort.
- UATV - Distance education from the University of Alaska, distributed by satellite and reaching 100 communities and UA's rural campuses.
- Alaska Rural Communications Service (ARCS) - reaching some 200 communities across Alaska with public television's educational programming, along with news and information, important statewide events, and commercial television programming.
- State and Federal Emergency Alert Service (EAS) - delivery of transmitted tests of the Emergency Alert System statewide to both urban and rural communities as provided for in the State of Alaska's plan for emergency preparedness.
- Public Radio Services - delivery of programming by six different public radio stations and the Alaska Public Radio Network (APRN) to the 26 individual local stations and their translators reaching a total of 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. APBI provides comprehensive management support and trouble shooting services at the statewide and community levels.
- APBI also provides information and advice to DOA/ETS on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from DOA or ETS on various other telecommunications issues, as requested.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,171,000

Personnel:

Full time	0
Part time	0
Total	0

RDU/Component: AIRRES Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

Core Services

- This component holds funding for a grant to the Alaska Information Radio Reading and Education Services non-profit organization.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$100,000

Personnel:

Full time	0
Part time	0
Total	0

RDU/Component: Risk Management*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Mitigate state's risk of financial loss (cost of risk) from accidental loss and injury.

Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$36,924,800****Personnel:**

Full time 5

Part time 0

Total 5

RDU/Component: Alaska Oil and Gas Conservation Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To protect the public interest in oil and gas resources and underground sources of drinking water.

Core Services

- Approve and monitor plans for reservoir development and enhanced oil recovery.
- Issue pooling rules and conservation orders.
- Adjudicate permit applications for drilling, completion, and remedial well operations which includes evaluation and adjudication of proposed designs for drilling, well control, casing, cementing and other well completion operations.
- Monitor and enforce well spacing rules, production rates, injection well patterns, gas/oil/water ratios, and pressure maintenance efforts.
- Order the unitized management and operation of underground reservoirs of oil and gas when necessary to ensure greater ultimate recovery.
- Evaluate and regulate gas flaring for waste determinations.
- Administer Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Inspect drill rigs and wells to insure compliance with AOGCC regulations.
- Witness safety valve, mechanical integrity, blowout preventer and diverter tests.
- Witness meter-proving, calibration, and oil quality tests.
- Collect and maintain all oil and gas well history files and well log records.
- Collect and maintain all oil and gas production records.
- Provide information to the public and other governmental agencies.
- Provide technical analysis to other state agencies.
- Approve plans for underground storage of natural gas.

End Result	Strategies to Achieve End Result
<p>A: Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.</p> <p><u>Target #1:</u> Witness at least 40% of all safety valve systems (SVS) tests. <u>Status #1:</u> FY2008, 43% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.</p> <p><u>Target #2:</u> Witness at least 15% of blowout prevention equipment (BOPE) tests. <u>Status #2:</u> FY2008, 21% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.</p>	<p>A1: Ensure safety of well drilling and control equipment.</p> <p><u>Target #1:</u> Witness at least 40% of all safety valve systems (SVS) tests. <u>Status #1:</u> FY2008, 43% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.</p> <p><u>Target #2:</u> Witness at least 15% of blowout prevention equipment (BOPE) tests. <u>Status #2:</u> FY2008, 21% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.</p> <p><u>Target #3:</u> Witness at least 20% of diverter tests. <u>Status #3:</u> FY2008, 35% of diverter tests were witnessed by AOGCC. The tests are performed over a three year period.</p> <p>A2: Minimize waste due to unnecessary flaring and venting of produced gas.</p>

	<p><u>Target #1:</u> Less than 0.5% loss of total gas production through flaring and venting. <u>Status #1:</u> FY2008, 0.19% loss of total gas production though flaring and venting with an average loss of 0.197% over the past three years.</p> <p>A3: Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.</p> <p><u>Target #1:</u> Comprehensively review and adjudicate drilling permit applications in less than 10 working days. <u>Status #1:</u> FY2008, 199 drilling permit applications were reviewed and adjudicated in an average of 12.9 working days. The average adjudication time for FY08 was severely impacted by incomplete or problem applications submitted by operators.</p> <p><u>Target #2:</u> Comprehensively review and adjudicate sundry applications in less than 10 working days. <u>Status #2:</u> FY2008, 377 sundry applications were reviewed and adjudicated in an average of 5.5 working days.</p> <p>A4: Ensure greater ultimate recovery.</p> <p><u>Target #1:</u> Guide development of Alaska's oil and gas pools. <u>Status #1:</u> In FY2008, 116 orders and approvals were issued for Alaska's oil and gas pools, a 13.73% increase over FY2007.</p> <p><u>Target #2:</u> Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period. <u>Status #2:</u> FY2008, 38% of active and exploratory pools were evaluated.</p>
End Result	Strategies to Achieve End Result
<p>B: Protect Alaska's underground fresh water.</p> <p><u>Target #1:</u> Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells. <u>Status #1:</u> FY2008, 78% of tests performed on existing Class II wells were witnessed by AOGCC and 93.2% of those wells passed.</p> <p><u>Target #2:</u> Zero incidents that result in contamination of sub-surface water due to oil and gas activities. <u>Status #2:</u> FY2008, zero incidents occurred consistent with the past three years.</p>	<p>B1: Ensure safe underground injection and annular waste disposal.</p> <p><u>Target #1:</u> Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells. <u>Status #1:</u> FY2008, 78% of tests performed on existing Class II wells were witnessed by AOGCC and 93.2% of those wells passed.</p> <p><u>Target #2:</u> Zero incidents that result in contamination of sub-surface water due to oil and gas activities. <u>Status #2:</u> FY2008, zero incidents occurred consistent with the past three years.</p>

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,641,500

Personnel:

Full time	28
Part time	0
Total	28

Performance

A: Result - Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.**Target #1:** Witness at least 40% of all safety valve systems (SVS) tests.**Status #1:** FY2008, 43% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.**SVS TESTS (% Witnessed by AOGCC)**

Fiscal Year	Total SVS Tests	%AOGCC Witnesses	% Components Passed
FY 2008	4810	43%	96.9%
FY 2007	4622	46%	96.1%
FY 2006	4660	46%	96.1%

*Methodology: Data source, AOGCC inspections data.***Target #2:** Witness at least 15% of blowout prevention equipment (BOPE) tests.**Status #2:** FY2008, 21% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.**BOPE TESTS (% Witnessed by AOGCC)**

Fiscal Year	Total BOPE Tests	%AOGCC Witnesses	% Components Passed
FY 2008	731	21%	97.8%
FY 2007	607	19%	97.9%
FY 2006	532	20%	97.7%

*Methodology: Data source, AOGCC inspections data.***A1: Strategy - Ensure safety of well drilling and control equipment.****Target #1:** Witness at least 40% of all safety valve systems (SVS) tests.**Status #1:** FY2008, 43% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.

SVS TESTS (% Witnessed by AOGCC)

Fiscal Year	Total SVS Tests	%AOGCC Witnesses	% Components Passed
FY 2008	4810	43%	96.9%
FY 2007	4622	46%	96.1%
FY 2006	4660	46%	96.1%

Methodology: Data source, AOGCC inspections data.

Target #2: Witness at least 15% of blowout prevention equipment (BOPE) tests.

Status #2: FY2008, 21% of blowout prevention equipment tests were witnessed by AOGCC. The tests are performed over a three year period.

BOPE TESTS (% Witnessed by AOGCC)

Fiscal Year	Total BOPE Tests	%AOGCC Witnesses	% Components Passed
FY 2008	731	21%	97.8%
FY 2007	607	19%	97.9%
FY 2006	532	20%	97.7%

Methodology: Data source, AOGCC inspections data.

Target #3: Witness at least 20% of diverter tests.

Status #3: FY2008, 35% of diverter tests were witnessed by AOGCC. The tests are performed over a three year period.

DIVERTER TESTS (% Witnessed by AOGCC)

Fiscal Year	Total Wells Tested	% Witnessed	% components passed
FY 2008	54	35%	98.1%
FY 2007	62	30%	98.3%
FY 2006	62	35%	99.4%

Methodology: Data source, AOGCC inspections data.

A2: Strategy - Minimize waste due to unnecessary flaring and venting of produced gas.

Target #1: Less than 0.5% loss of total gas production through flaring and venting.

Status #1: FY2008, 0.19% loss of total gas production through flaring and venting with an average loss of 0.197% over the past three years.

% GAS PRODUCTION LOST THROUGH FLARING / VENTING

Fiscal Year	Gas Lost (MCF)	Gas Produced (MCF)	Number of Incidents	% Lost
FY 2008	6,717,403	3,494,287,293	676	0.19%
FY 2007	6,717,403	3,201,028,118	677	0.21%
FY 2006	6,834,613	3,599,899,501	716	0.19%

Methodology: Data source, AOGCC production database and flaring/venting incident log.

A3: Strategy - Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.

Target #1: Comprehensively review and adjudicate drilling permit applications in less than 10 working days.

Status #1: FY2008, 199 drilling permit applications were reviewed and adjudicated in an average of 12.9 working days. The average adjudication time for FY08 was severely impacted by incomplete or problem applications submitted by operators.

AVERAGE ADJUDICATION FOR DRILLING PERMITS (Work Days)

Fiscal Year	Received	Adjudicated	Avg. Adjudication
FY 2008	209	199	12.9 work days*
FY 2007	199	188	6.4 work days
FY 2006	212	203	6.3 work days

Methodology: Data Source, AOGCC drilling permit application log (10-401 log)

**Methodology: Average adjudication is the number of working days (excluding weekend days and holidays) between the date each application was received and the date the corresponding permit was approved. The average adjudication time for FY08 was severely impacted by incomplete or problem applications submitted by BLM/USGS and several other operators.*

Target #2: Comprehensively review and adjudicate sundry applications in less than 10 working days.

Status #2: FY2008, 377 sundry applications were reviewed and adjudicated in an average of 5.5 working days.

AVERAGE ADJUDICATION FOR SUNDRY APPLICATIONS (Work Days)

Fiscal Year	Received	Adjudicated	Avg. Adjudication
FY 2008	393	378	5.6 work days
FY 2007	411	384	5.2 work days
FY 2006	501	505	3.8 work days

Methodology: Data Source, AOGCC sundry application log (10-403 log)

**Methodology: Average adjudication is the number of working days (excluding weekend days and holidays) between the date each application was received and the date the corresponding sundry was approved.*

A4: Strategy - Ensure greater ultimate recovery.

Target #1: Guide development of Alaska's oil and gas pools.

Status #1: In FY2008, 116 orders and approvals were issued for Alaska's oil and gas pools, a 13.73% increase over FY2007.

NUMBER OF ORDERS / APPROVALS ISSUED

Fiscal Year	Orders & Approvals
FY 2008	116
FY 2007	102
FY 2006	106

Methodology: Data Source, AOGCC "read" drive, count of orders and approvals published during FY08.

Target #2: Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period.

Status #2: FY2008, 38% of active and exploratory pools were evaluated.

% OF OIL AND GAS POOLS EVALUATED

Fiscal Year	Actv & Exploratory P	% Evaluated
FY 2008	116	38%*
FY 2007	115	43%*
FY 2006	102	68%

Methodology: Data Source, AOGCC reservoir engineering senior staff.

Methodology: Counts of individual active and exploratory pools evaluated by senior staff engineers.

*Ten exploratory pools were reviewed in FY 2008 and seven exploratory pools were reviewed during FY 2007.

B: Result - Protect Alaska's underground fresh water.

Target #1: Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells.

Status #1: FY2008, 78% of tests performed on existing Class II wells were witnessed by AOGCC and 93.2% of those wells passed.

MECHANICAL INTEGRITY TESTS (% Witnessed by AOGCC)

Fiscal Year	Number of Tests	% Witnessed	% Tests Passed
FY 2008	429	78%	93.2%
FY 2007	514	75%	91.4%
FY 2006	521	66%	91.0%

Methodology: Data Source, AOGCC inspections data.

Target #2: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.

Status #2: FY2008, zero incidents occurred consistent with the past three years.

Year	Target	Number of Incidents
2008	0	0
2007	0	0
2006	0	0

Methodology: Data Source, AOGCC senior engineering staff.

B1: Strategy - Ensure safe underground injection and annular waste disposal.

Target #1: Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells.

Status #1: FY2008, 78% of tests performed on existing Class II wells were witnessed by AOGCC and 93.2% of those wells passed.

MECHANICAL INTEGRITY TESTS (% Witnessed by AOGCC)

Fiscal Year	Number of Tests	% Witnessed	% Tests Passed
FY 2008	429	78%	93.2%
FY 2007	514	75%	91.4%
FY 2006	521	66%	91.0%

Methodology: Data Source, AOGCC inspections data.

Target #2: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.

Status #2: FY2008, zero incidents occurred consistent with the past three years.

Year	Target	Number of Incidents
2008	0	0
2007	0	0
2006	0	0

Methodology: Data Source, AOGCC senior engineering staff.

Legal and Advocacy Services Results Delivery Unit**Contribution to Department's Mission**

Please see Public Defender and Office of Public Advocacy components.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$41,692,600

Personnel:

Full time 285

Part time 7

Total 292

Component: Therapeutic Courts Support Services**Contribution to Department's Mission**

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Core Services

- This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$65,000

Personnel:

Full time	0
Part time	0
Total	0

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Core Services

- The Office of Public Advocacy (OPA) provides legal, guardian ad litem, and public guardian representation upon court order of appointment, for: abused and neglected children involved in protective proceedings, mentally incapacitated adults, parents involved in child protective proceedings, individuals accused of crimes, and elderly Alaskans who have been the victims of fraud or financial exploitation.

End Result	Strategies to Achieve End Result
<p>A: Public Guardian clients will receive all financial benefits to which they are entitled.</p> <p>Target #1: All clients receive the financial benefits to which they are entitled. Status #1: FY2008, 2% of clients did not receive benefits to which they were entitled. Percentage of clients not receiving financial benefits to which they are entitled has decreased since FY2005.</p> <p>Target #2: Clients will not experience a lapse in any benefit to which they are entitled. Status #2: FY2008, 4% of clients experienced a lapse in benefits or income. Percentage of clients experiencing a lapse in benefits or income has decreased since FY2005.</p>	
End Result	Strategies to Achieve End Result
<p>B: Public Guardian clients will have shelter available to them.</p> <p>Target #1: OPA Public Guardian clients in need of housing will be identified and housing options will be developed for each OPA Public Guardian client in need of housing. Status #1: FY2008, 3% of OPA Public Guardian clients in need of housing were without shelter which represents a slight increase over FY2007.</p>	
End Result	Strategies to Achieve End Result
<p>C: Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.</p> <p>Target #1: 100% of clients' monthly expenses are paid</p>	<p>C1: To create and manage a budget for each Public Guardian client and review annually.</p> <p>Target #1: Budgets are created for all clients. Status #1: FY2008, 97% of clients had budgets created</p>

or accommodations are made to address or resolve debt. <u>Status #1:</u> FY2008, 97% of clients' monthly expenses were paid or accommodations were made to address or resolve debt.	and maintained for them, a 2% increase over FY2007 and the highest percentage since the measurement began in FY2004.
End Result	Strategies to Achieve End Result
D: Child's best interests are represented at all stages of child in need of aid (CINA) proceedings. <u>Target #1:</u> Every child who is involved in a child in need of aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem. <u>Status #1:</u> FY2008, 100% of children involved in a CINA case were represented by a guardian ad litem.	D1: The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests. <u>Target #1:</u> All children are met within five working days of guardian ad litem appointment. <u>Status #1:</u> FY2008, 69% of children met with their guardian ad litem within 5 working days, an 18% increase over FY2007. D2: The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings. <u>Target #1:</u> All guardian ad litem predisposition reports are filed in a timely manner. <u>Status #1:</u> FY2008, 75% of predisposition reports were filed on time, a 7% increase over FY2007.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$21,274,400	Personnel: Full time 118 Part time 1 <hr/> Total 119
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Performance

A: Result - Public Guardian clients will receive all financial benefits to which they are entitled.

Target #1: All clients receive the financial benefits to which they are entitled.

Status #1: FY2008, 2% of clients did not receive benefits to which they were entitled. Percentage of clients not receiving financial benefits to which they are entitled has decreased since FY2005.

% of clients not receiving income to which they are entitled.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		2.0%
FY 2007		2.0%
FY 2006	2.0%	5.3%
FY 2005	6.0%	8.0%

Methodology: Data provided on a semi annual basis for FY2005 and FY2006. The data for FY2007 & FY2008 is for the entire fiscal year.

Analysis of results and challenges: The percent of clients not receiving income to which they are entitled remained the same. This is attributable to less staff turnover and the addition of a benefits specialist to the public guardian staff in FY2007.

Target #2: Clients will not experience a lapse in any benefit to which they are entitled.

Status #2: FY2008, 4% of clients experienced a lapse in benefits or income. Percentage of clients experiencing a lapse in benefits or income has decreased since FY2005.

% of clients who experienced a lapse in benefits or income.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		4.0%
FY 2007		4.0%
FY 2006	3.4%	9.6%
FY 2005	10.0%	13.0%

Methodology: Data provided on a semi annual basis for FY2006 and FY2007. The data for FY2007 is for the entire fiscal year.

Analysis of results and challenges: The percentage of clients who experienced a lapse in benefits to which they are entitled remained the same during FY2008. This is attributable to less staff turnover and the work of a benefits specialist with the public guardian staff. Additionally, lapses appear to be the result of outside factors such as incarceration, civil commitment or delayed paperwork in other agencies.

B: Result - Public Guardian clients will have shelter available to them.

Target #1: OPA Public Guardian clients in need of housing will be identified and housing options will be developed for each OPA Public Guardian client in need of housing.

Status #1: FY2008, 3% of OPA Public Guardian clients in need of housing were without shelter which represents a slight increase over FY2007.

% of OPA Public Guardian clients in need of housing without shelter.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		3.0%
FY 2007		2.0%
FY 2006	3.4%	8.5%

Analysis of results and challenges: The percentage of public guardian clients in need of housing without shelter available to them increased slightly during fiscal year 2008.

C: Result - Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.

Target #1: 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.

Status #1: FY2008, 97% of clients' monthly expenses were paid or accommodations were made to address or resolve debt.

% of client's monthly expenses paid or with accommodations made to address/resolve debt.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		97 0%
FY 2007		97 +4.3%
FY 2006	95%	93

Analysis of results and challenges: The percentage of public guardian clients' monthly expenses paid or with accommodations made to address/resolve debt remained the same. This can be attributed to less staff turnover during the two years.

C1: Strategy - To create and manage a budget for each Public Guardian client and review annually.

Target #1: Budgets are created for all clients.

Status #1: FY2008, 97% of clients had budgets created and maintained for them, a 2% increase over FY2007 and the highest percentage since the measurement began in FY2004.

% of clients for whom budgets were created for them.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		97%
FY 2007		95%
FY 2006	92%	86%
FY 2005	89%	91%
FY 2004	84%	95%

Analysis of results and challenges: The percentage of public guardian clients for whom budgets were created and maintained increased during fiscal year 2008. Again, this can be attributed to less staff turnover.

D: Result - Child's best interests are represented at all stages of child in need of aid (CINA) proceedings.

Target #1: Every child who is involved in a child in need of aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.

Status #1: FY2008, 100% of children involved in a CINA case were represented by a guardian ad litem.

% of children whose best interest is represented to the court by his/her guardian ad litem at a CINA proceeding.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		100%
FY 2007		100%
FY 2006	99.0%	99.0%

Analysis of results and challenges: CINA Rule 11, which became effective in April of 2006, now requires the appointment of a guardian ad litem in all proceedings.

D1: Strategy - The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.

Target #1: All children are met within five working days of guardian ad litem appointment.

Status #1: FY2008, 69% of children met with their guardian ad litem within 5 working days, an 18% increase over FY2007.

% of children met within five working days of guardian ad litem appointment.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		69.0%
FY 2007		51.0%
FY 2006	52.0%	65.0%

Analysis of results and challenges: 07/01/05-12/31/05: 52% of children were seen within 5 working days; an additional 11% were seen within 10 working days; 27% were out of state, on runaway status, or otherwise unavailable.

01/01/06-06/30/06: 65% of children were met within 5 working days; an additional 13% were met within 10 working days; 18% were out of the region or otherwise legitimately unavailable to be met within 5 days.

07/01/06-06/30/07: 51% of children were met within 5 working days; an additional 20% were met within 10 working days; 15% were out of the region or otherwise legitimately unavailable to be met within 5 days.

07/01/07-06/30/08: 69% of children were met within 5 working days; an additional 17% were met within 10 working days; 2 % were out of the region or otherwise legitimately unavailable to be met within 5 days.

D2: Strategy - The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.

Target #1: All guardian ad litem predisposition reports are filed in a timely manner.

Status #1: FY2008, 75% of predisposition reports were filed on time, a 7% increase over FY2007.

% of guardian ad litem predisposition reports filed on time.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		75%
FY 2007		68%
FY 2006	61%	70%

Analysis of results and challenges: 07/01/05-12/31/05: 61% of reports were filed on or before their due date; and 20% were filed one day late.

01/01/06-06/30/06: 70% of reports were filed on or before their due date; and 18% were filed one day late.

07/01/06-06/30/07: 68% of reports were filed on or before their due date; and 18% were filed one day late.

07/01/07-06/30/08: 75% of reports were filed on or before their due date; and 6% were filed one day late.

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Core Services

- Communicate legal rights, legal process, charges and evidence.
- Investigate allegations and determine viable case strategies.
- Represent clients in court proceedings.

End Result	Strategies to Achieve End Result
A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations. No data is currently available. Data will be available in FY2009.	<p>A1: Establish immediate and maintain regular contact with the clients.</p> <p>Target #1: 100% of clients are contacted with 2 days of court appointment. Status #1: Not available.</p> <p>A2: Evaluation of completed cases.</p> <p>Target #1: 100% of cases subjected to a peer evaluation are found to be acceptable. Status #1: Not available.</p>

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$20,353,200	Personnel:	
	Full time	167
	Part time	6
	Total	173

Performance

A: Result - Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.

No data is currently available. Data will be available in FY2009.

A1: Strategy - Establish immediate and maintain regular contact with the clients.

Target #1: 100% of clients are contacted with 2 days of court appointment.

Status #1: Not available.

A2: Strategy - Evaluation of completed cases.

Target #1: 100% of cases subjected to a peer evaluation are found to be acceptable.

Status #1: Not available.

RDU/Component: Violent Crimes Compensation Board*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

End Result	Strategies to Achieve End Result
A: The cost of medical services for eligible victims is reduced. <u>Target #1:</u> Reduce costs for medical services in excess of \$5,000. <u>Status #1:</u> FY2008, 100% of medical bills in excess of \$5000 were reduced. 72% of medical bills received greater than \$5,000 were paid at 65% of cost and the remaining at 85% of cost.	A1: Negotiate agreements with medical service providers to accept VCCB payments as payment in full. <u>Target #1:</u> Negotiate settlements on 100% of all medical bills in excess of \$5,000.00. <u>Status #1:</u> FY2008, 72% were successfully negotiated. The volume of these bills has increased dramatically since FY05 impacting the ability to maintain 100% target rate.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,095,600	Personnel:	
	Full time	3
	Part time	0
	Total	3

Performance**A: Result - The cost of medical services for eligible victims is reduced.**

Target #1: Reduce costs for medical services in excess of \$5,000.

Status #1: FY2008, 100% of medical bills in excess of \$5000 were reduced. 72% of medical bills received greater than \$5,000 were paid at 65% of cost and the remaining at 85% of cost.

% of medical bills paid at reduced rate

Fiscal Year	semi-annual/annual
FY 2008	100%
FY 2007	90.5%
FY 2006	90%

A1: Strategy - Negotiate agreements with medical service providers to accept VCCB payments as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.

Status #1: FY2008, 72% were successfully negotiated. The volume of these bills has increased dramatically since FY05 impacting the ability to maintain 100% target rate.

% increase in number of settlements.

Fiscal Year	semi-annual	semi-annual/annual
FY 2008		72%
FY 2007		86%
FY 2006	100%	90%

Methodology: FY2007 & FY2008 data is for the entire fiscal year.

Analysis of results and challenges: 07/01/05-12/31/05: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

01/01/06-06/30/06: 90%, 9 out of 10 medical service providers agreed to accept board payment as payment in full.

07/01/07-06/30/07: 86%, 18 of 21 medical service providers agreed to accept board payment as payment in full.

07/01-07-06/30/08: 72%, 37 out of 51 medical service providers agreed to accept board payment as payment in full.

RDU/Component: Alaska Public Offices Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To encourage the public's confidence in their elected and appointed officials by administering Alaska's disclosure statutes and publishing financial information regarding the activities of election campaigns, public officials and lobbyists.

Core Services

- Publish disclosure information required by law in an easily accessible format so that Alaskans can make informed decisions.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.
- Adopt regulations, issue formal opinions, recommend legislative changes, adjudicate requests to reduce civil penalties for noncompliance with reporting requirements, recommend removal of candidates from the ballot in accordance with law, and adjudicate complaints through approval of settlements, civil penalty assessments, and public hearings.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$1,276,400****Personnel:**

Full time	12
Part time	0
Total	12

RDU/Component: Motor Vehicles*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

Core Services

- Ensure that only qualified drivers are licensed to drive on our roadways by revoking and suspending driver's licenses of drunk drivers, uninsured motorists, and habitual traffic law violators, and canceling driver licenses for the medically unfit, those that were obtained fraudulently, and for minors who no longer have parental consent.
- Administer and enforce assigned programs: boat registration, emission inspection, motor voter processes, organ donor registration, federal heavy vehicle use tax, child support related driver license suspension, and disabled/handicapped parking permits.
- Operate public service offices in all populated areas in the state through venues such as e-commerce, commission and non-commission agents, sharing with other state agencies, and other partnership strategies.
- Provide property protection through vehicle titling; collection of motor vehicle revenues for the State; and collection and return of personal property taxes to participating municipalities.

End Result	Strategies to Achieve End Result
A: Reduced wait time in DMV line. <u>Target #1:</u> Average wait time of less than 20 minutes. <u>Status #1:</u> FY2008, 66.25% overall of customers were served in less than 20 minutes.	

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$15,290,500	Personnel:	
	Full time	148
	Part time	6
	Total	154

Performance**A: Result - Reduced wait time in DMV line.**

Target #1: Average wait time of less than 20 minutes.

Status #1: FY2008, 66.25% overall of customers were served in less than 20 minutes.

% of customers served in less than 20 minutes

Fiscal Year	semi-annual	semi-annual
FY 2008	66.7%	65.8%
FY 2007	58.2%	60.3%
FY 2006	66.0%	64.5%

RDU/Component: General Services Facilities Maintenance*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Facilities Administration component for program information.

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$39,700****Personnel:**

Full time	0
Part time	0
Total	0

RDU/Component: ETS Facilities Maintenance

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This budget component is established to meet the requirements of AS 37.07.020(e). Please see the Information Technology Group component for program information.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$23,000

Personnel:

Full time 0

Part time 0

Total 0